

Fiscal Year 2020-21 Budget Workshop #1 Goal Setting, General Fund

March 11, 2020

Agenda Item No. 3.1

Amanda Wells
Finance Director/City Treasurer



Workshop Agenda

1. Department Updates
 - City Clerk/Communications
 - City Manager
 - Community Development
 - Finance
 - Talent and Attraction
2. General Fund Revenue, Expenditure, & Reserve Projections
3. Police Staffing Model Update*
4. Funding Options

***Follow up from Public Safety Workshop on
2/26/2020**

Section 1:

Department Updates

City Clerk/ Communications Department Update

Marc Donohue
City Clerk/Communications Director



Automated Form 700 System

- Annual filings of Form 700s for City Staff and elected and appointed officials
- Eliminates the need for paper filings and creates faster processing

CITY OF EASTVALE SEI

SEI | Filer Search | Filers | Letters | Filings | Requirements | Reports | Code Management | Advanced | Help | Logout

Home

System Notifications

	Sender	Message	Link	Hide
!	Netfile Support	Learn how to use Form Tracker to track paper filings! This allows you to add forms specific to your agency that your filers previously had to file physically.	Link	
	Netfile Support	We've made updates to the Filing Status Report in SEI to make it easier than ever to view filers who might not be active. The new Filing Status Report includes a radio button to view Possibly Inactive Filers in one easily exportable grid.	Link	

☒ Receive e-mail for each notification

Quick look for Marc

Filer Progress for 2020 Annual

0% 20% 40% 60% 80% 100%

— Completed

See details on filers (14) that have not completed their annual statement...

See details on filers (18) that have completed their annual statement...

All upcoming Assuming office deadlines...

All upcoming Leaving office deadlines...

Reports

Filing Status Report
Display a report of all filers and their filing status

Report of Possibly Inactive Filers
Display a report of all filers that are possibly inactive.

Filing Review
Display a report of reviewed filings requiring amendments

Contact History
Display a report of all contacts made with a filer

87200 or 87300 FPPC E-Mail Report
Display a report of all 87200 or 87300 e-filings sent to the FPPC in a selected year

Positions Report
Display a report of all positions in the system

E-Mailed Letters Report
Display a report of all letters e-mailed out of the system

Fines
Review/Edit/Delete manually entered fines

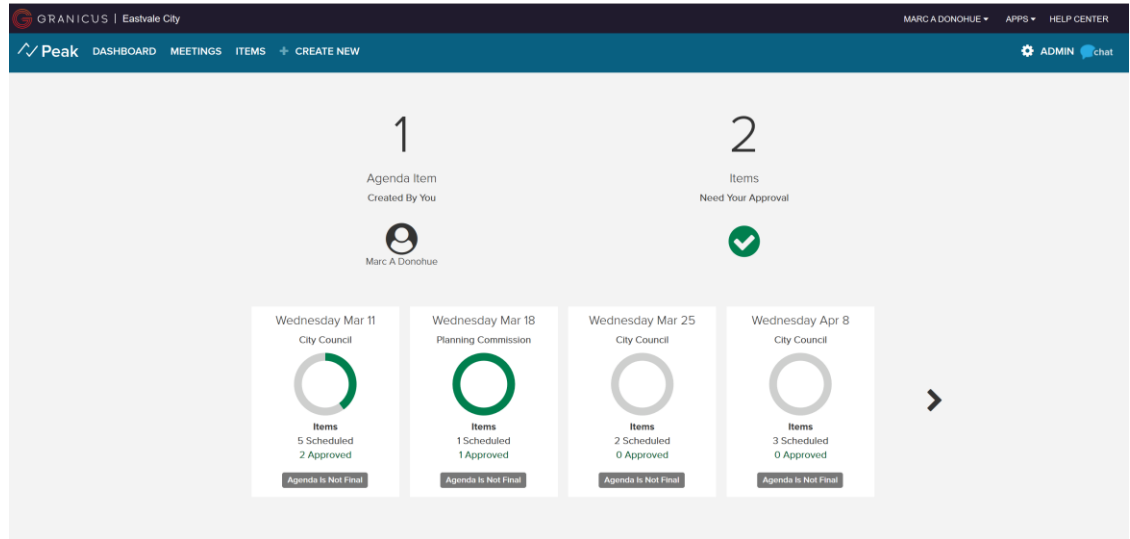
Code Management

Code Management Application
Open the Code Management Application

Filings

Agenda Management System

- 1st Automated Agenda Management System in the City of Eastvale
- Full implementation in April 2020
- New landing page for all Council/Commission agendas on the City website



Relocation of City Records



Future City Clerk Goals

- Scanning of City Records – RFP for Scanning Services released
- Conducting the 2020 General Municipal Election



Communication Accomplishments

- 2019 State of the City Event
- City of Eastvale Website Re-design and app
- Developed a Brand Guideline (e.g. Staff Reports, Letterhead, Business Cards, Lapel Pins, etc)
- Increase of internal communications for staff (e.g. employee newsletter, recap information of Council meetings)
- Rebranding of Weekly Newsletter to “What’s New Eastvale”

Communication Accomplishments Continued..

2019 Polaris Awards of Excellence in the categories below:

1. Video Long Form
2. Video Short Form
3. Branding
4. Website



Videography Accomplishments

- Development of the “Did You Know” Series
- Restaurant Preview Videos
- New On-Boarding Video for New Employees
- 2019 State of the City Video
- Economic Development Video
- We Are the City of Eastvale Video

Communication Goals

- Updates with the Mayor Video Series
- Promotion of Eastvale's 10th Anniversary
- 2020 State of the City
- Eastvale 2040 Engagement
- Engage Eastvale – Bang the Table Site (Expected Launch this month)



Welcome to Engage Eastvale, the City of Eastvale's online engagement platform! We know better decisions are made when our community provides input and joins in on the conversation. We want to make that easy. Share your ideas and ask questions about featured projects, at times that work best for you. We're excited to hear from you!



City Manager's Office Update

Crystal Adams
Senior Management Analyst



Strategic Plan

- Provided quarterly updates to Council
- Conducted Review Workshop
 - January 8, 2020

Cosecha SD

- 9-Course dining experience
- Held at the Altfillisch Property
- Held October 24-29, 2019 & February 14, 2020



Residential Clean Up Days

- May 18, 2019 & September 21, 2019
- Accepted e-waste, shredding, furniture, mattresses, and more



Upcoming Events

- Eastvale Leadership Academy
 - Begins April 16, 2020
 - Open to ages 16+
 - Must live or work in Eastvale



Upcoming Events

- Public Art
 - Mural commissioned in January 2019
 - Expected to be completed in September 2020



Community Development Department Update

Gina Gibson-Williams
Community Development Director



Community Development Team

Community Development	2 FT & 1 Lewis Fellow
Community Enhancement and Safety <small>*presented at previous Budget Workshop on 2/26/2020</small>	8 FT
Building and Safety	Interwest
Economic Development	1 FT
Planning	1 FT /1PT & Michael Baker Intl.
Public Works/Engineering	Interwest



Strengthen Organizational Development and Effectiveness

Expanding Community Developments capabilities to serve residents, contractors, and project owners.

Cut Permit Turnaround Times By 50%

Keep community development projects on time and on budget

Enabling Community Growth

Developers, contractors and project owners rely on government agencies to process applications quickly and efficiently to keep their ventures on time and on budget. Accela's Civic Application for Building helps agencies streamline and eliminate steps within their permitting process.

Enhance Community Quality of Life

Randall Lewis Fellow Public Health Project

Healthy Eastvale

- Analyze available health options in Eastvale
- Create a GIS map to show location of services in the City and surrounding area



Eastvale 2040



Enhance Mobility and Connectivity

367 lane miles of roadway maintained in Eastvale



3.2 million square feet of slurry

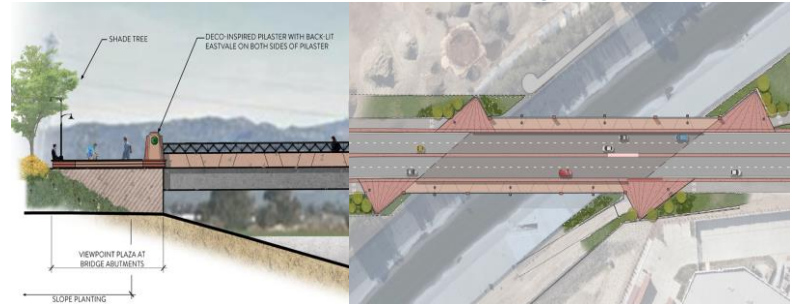


255
Encroachment
Permits
Issued

\$65 million Interstate 15 and Limonite Interchange



Conceptual Limonite Ave Bridge Aesthetics



Enhance Traffic Safety Enforcement Education

Installed 32 Automatic License Plate Readers



43 traffic signal battery backup systems



Traffic signal modifications



Walkability safety



15 Driver speed feedback signs purchased



4,100 street lights converted to LED



Creating Value-Added Development

Lennar Homes



The Station



Approximately 3,000 residents served
at the counter annually



PERMIT TYPE	PERMITS ISSUED
Commercial Addition	5
Commercial Alteration	65
Commercial Demolition	4
Commercial Electrical	35
Commercial Mechanical	2
Commercial New	21
Commercial Plumbing	2
Commercial Re-Roof	2
Fence Permit	33
Fire Inspection	13
Pool/Spa - Residential	88
Residential Addition	122
Residential Alteration	112
Residential Demolition	2
Residential Electrical	67
Residential Mechanical	77
Residential New	341
Residential Plumbing	113
Residential Re-Roof	3
Sidewalk Vending	5
Sign - Permanent	22
Solar Permit	436
Total	1570

Tailgate Music Festival

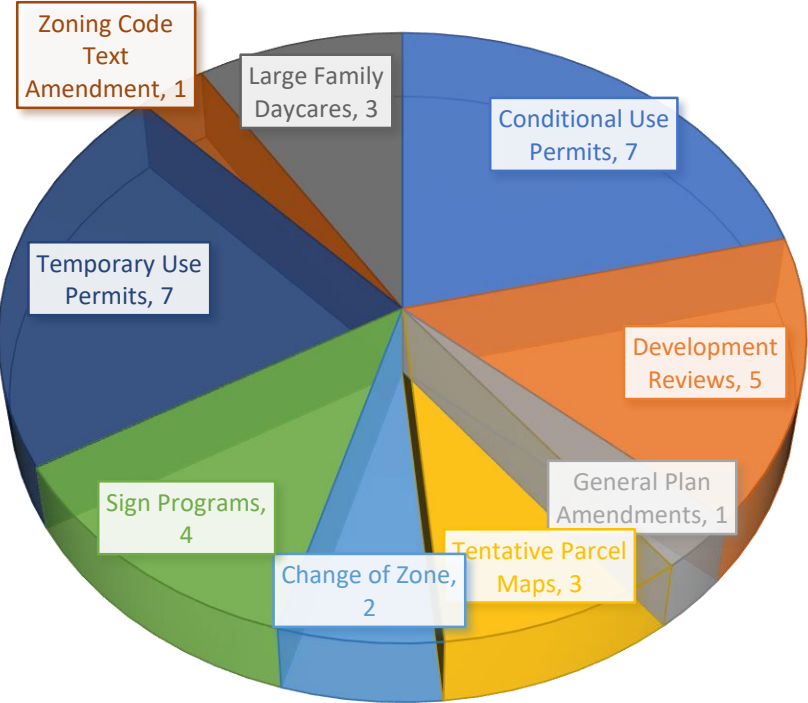


Sprouts at The Merge

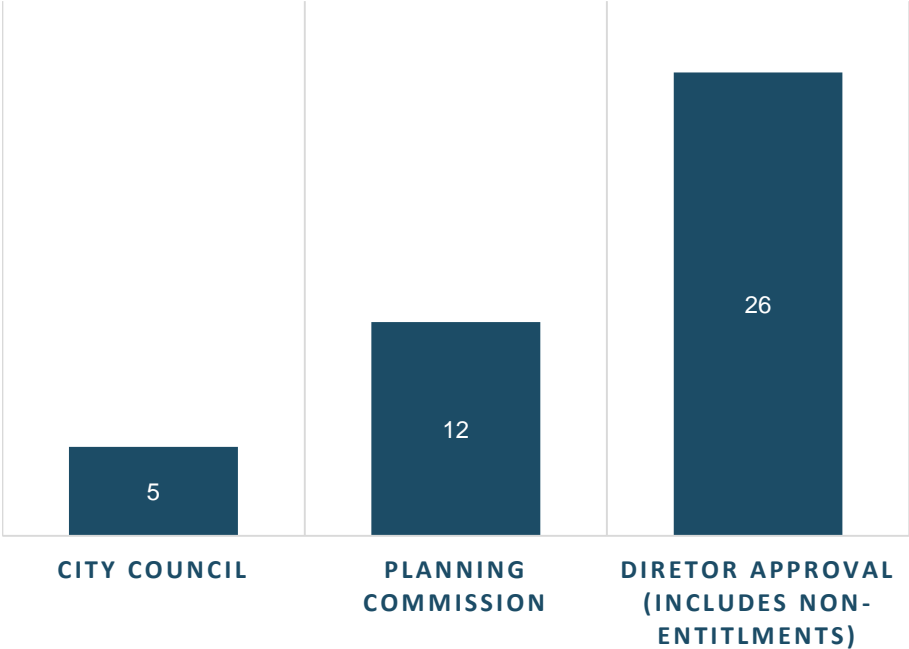


Creating Value-Added Development

43 PLANNING APPROVALS



EASTVALE 2019 PLANNING PROJECT APPROVALS



Creating Value-Added Development

Industrial at NEC Milliken & 60



Hamner Place



Loading Docks at NEC Milliken & 60



Sunshine Growers



Identifying Creative Revenue Opportunities

Hamner Place

80-90%
OCCUPANCY LEVELS FOR
COMPETITIVE SET HOTELS



STAYBRIDGE
SUITES HOTELS

Eastvale, California

Banquet
Facility and
Roof Top
Bar



Elevating Eastvale's Dining Experience

- Tony's Chop House
- In-N-Out
- MOD Pizza
- Café Rio
- Jono's Simple Japanese Food
- Little Eastern Café
- Which Wich Superior Sandwiches
- Eastbrew Café
- Griddle Mongolian Grill


\$71.3M
FOOD SERVICES &
DRINKING PLACES LEAKAGE
SOURCE: ESRI AND INFOGROUP

 **YOSHIHARU**
JAPANESE RAMEN

Meet Fresh 
Exquisite teas, treats, desserts

 **JINYA**
RAMEN BAR

 **GRIDDLE**
MONGOLIAN GRILL

Cafe Rio
MEXICAN GRILL.

 **MOD**

TONY'S
CHOP HOUSE
BY THE MEAT CELLAR

Jono's
 *Simple Japanese food*


*EastBrew Cafe
and Bakery*


IN-N-OUT
BURGER

WHICH WICH?
SUPERIOR SANDWICHES

Engaging and Empowering Eastvale's Businesses



Business Success Roundtable

- Listening to the needs of Eastvale's Businesses
- Approximately 120 attendees
- 6 Roundtables held



Supporting Local Businesses

- Held 11 workshops
- Over 300 Attendees
- No Charge to Eastvale Businesses

Attracting Attention to Eastvale



International Council of Shopping Centers

- ICSC Western Conference and Deal Making Los Angeles September 16-18, 2019
- ICSC ReCon largest gathering of retail real estate professionals Las Vegas May 17-19, 2020



Inland Empire Economic Partnership Turning Red Tape into Red Carpet Award Finalist



Polaris award for Economic Development video



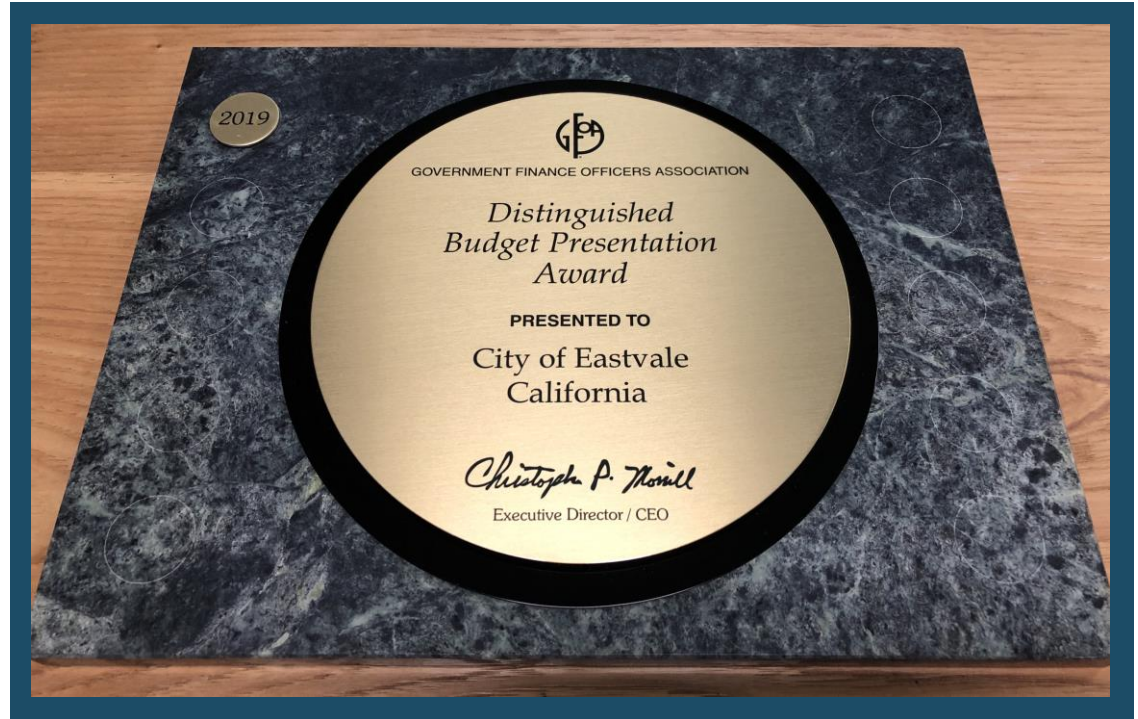
Finance Department Update

Amanda Wells
Finance Director/City Treasurer



Finance Annual Recap: Budget

- **May 2019:**
Completed
FY2019-20 Budget
- **December 2019:**
Awarded the
GFOA
Distinguished
Budget
Presentation
Award



Finance Annual Recap: HdL

- **August 2019:** Implemented new Business Registration Software through HdL
- **December 2019:** Implemented Credit Card Acceptance for Online Business Registration Fees
- **March 2020:** Changed from one time annual renewal in March to rolling renewals based on application date
- <https://eastvale.hdlgov.com/>

[- Business Registration](#)[Starting a New Business](#)[Business Registration FAQ's](#)[Business Registration Application](#)[Online Services](#)[Search for a Business Registration](#)[New Business Registration Listing](#)[New Retail in Eastvale](#)[Economic Development](#)[RFP Postings](#)[Eastvale Chamber of Commerce](#)[U.S. Census Data](#)[Small Business Administration](#)[CalRecycle Business Resources](#)[Business »](#)

Business Registration

Font Size: [+](#) [-](#) [+ Share & Bookmark](#) [Feedback](#) [Print](#)

Welcome to the City of Eastvale!

We are delighted that you have chosen Eastvale to do business with. Please click the links below to find information related to the Business Registration Program.

[New Business Guide 101](#)[Business Registration FAQ's](#)[Business Registration Application](#)[Online Services](#)[Search for a Business Registration](#)[New Business Registration Listing](#)



Register

- › [Register your Business Online](#)
Start here to register your new business online.

Renew

- › [Renew a Business Registration Certificate Online](#)
Start here to renew your current business registration for another year.

Pay

- › [Pay an outstanding balance for your business](#)
Start here to pay a balance due on an established account with the City of Eastvale. Please do not use this option to begin the renewal process.

Close

- › [Close a business online](#)
Start here if you do not plan to operate or conduct any business activity in the City of Eastvale

Search

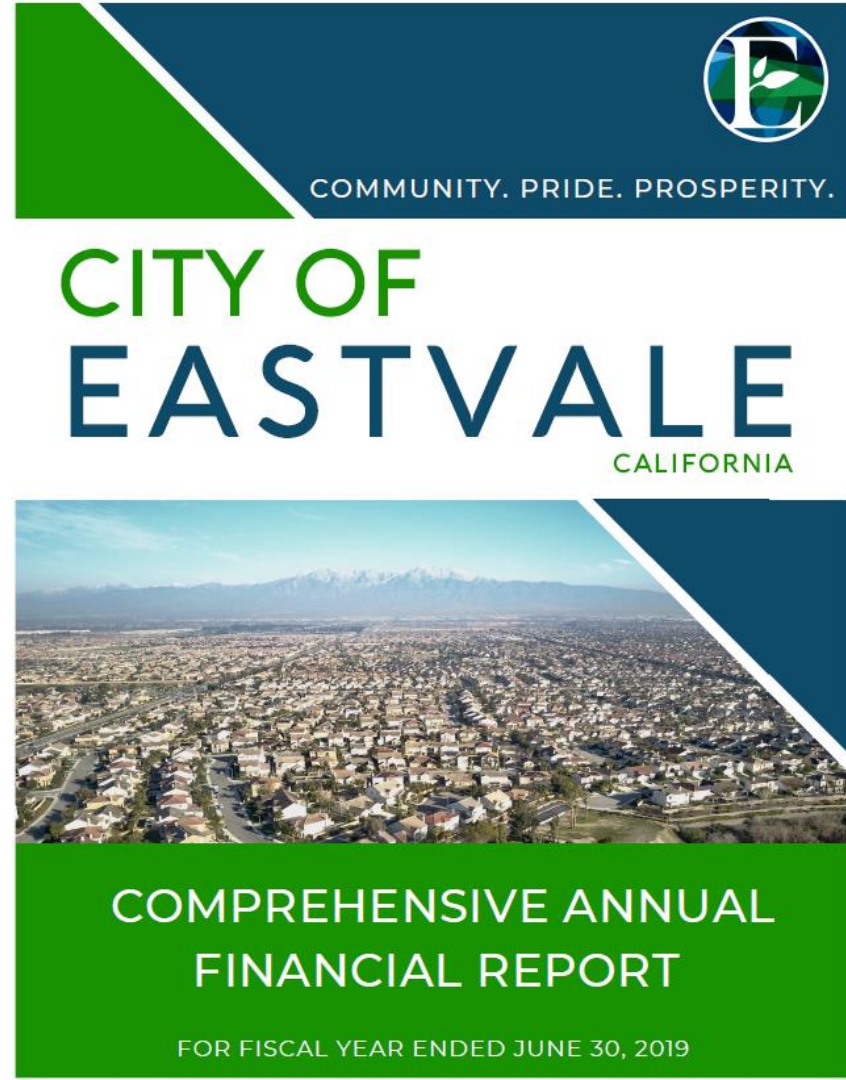
- › [Search for a Registered Business](#)
Search for a business that is registered with the City of Eastvale

Other

- › [Report a problem](#)

Finance Annual Recap: CAFR

- **July-December 2019:**
Completed FY2018-19
Audit and CAFR Document
- **January 2020:** Applied for
GFOA CAFR Award



Finance Annual Recap: 2020

- **January 2020:** Completed Fiscal Year 2019-20 Mid-Year Analysis
- **February 2020:** Presented Mid-Year and Appropriation Requests to Council
- **March 2020:** Began Fiscal Year 2020-21 Budget Process

Finance Goals in Progress

- **Fiscal Year 2020-21:** Implement credit cards as a payment method at front counter (Target #4, Goal #2)
- **Fiscal Year 2020-21:** Implement Interim Financial Reporting (Target #5, Goal #1)
- **Fiscal Year 2020-21:** RFP Collection Agency to ensure outstanding revenue is collected (Target #5, Goal #5)

Talent, Attraction & Development Update

Strengthen organizational development and effectiveness
(Target #4, Goal #1)

Angelica Zepeda
Talent and Special Projects Manager

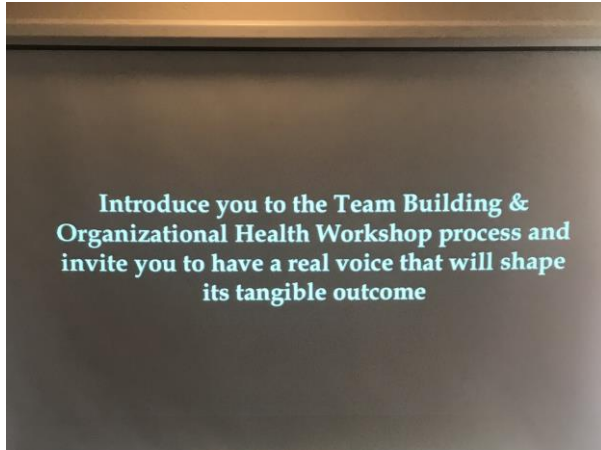


Recruitments & Hires

Position	Hire Date
Accounting Manager	07.15.2019
Management Analyst	07.22.2019
Executive Assistant	08.19.2019
Intern-City Manager's Department	09.09.2019
Intern-Community Development Department	11.20.2019
Finance Director/City Treasurer	01.14.2020
Planning Manager	03.02.2020

Organizational Development

- Defining Organizational Purpose, Vision & Values
- Leadership & Team Building Workshops
 - Transition to Strengths based approach



Organizational Development

- University Partnership for staff tuition discounts
 - California Baptist University
 - University of Redlands
 - University of California, Riverside

Building Efficiencies

- Automated Recruitment and Interview Processes
 - Automated Screening
 - Paperless Interview Process
- Online Performance Management & Onboarding System
 - Paperless Workflow Process

Risk Management

- Establishment of a Cost Recovery Program
 - Streetlight & Signage Knockdown
 - Hazardous Material Spills
 - Total recovered: \$14,374

Goals in Progress

- Transition from Boss to Coach philosophy
- Enhancing Employee Safety
 - Updating Injury & Illness Prevention Program
 - Creation of Heat Illness Prevention Program
- Evaluating Human Resources Information System (HRIS) to streamline processes

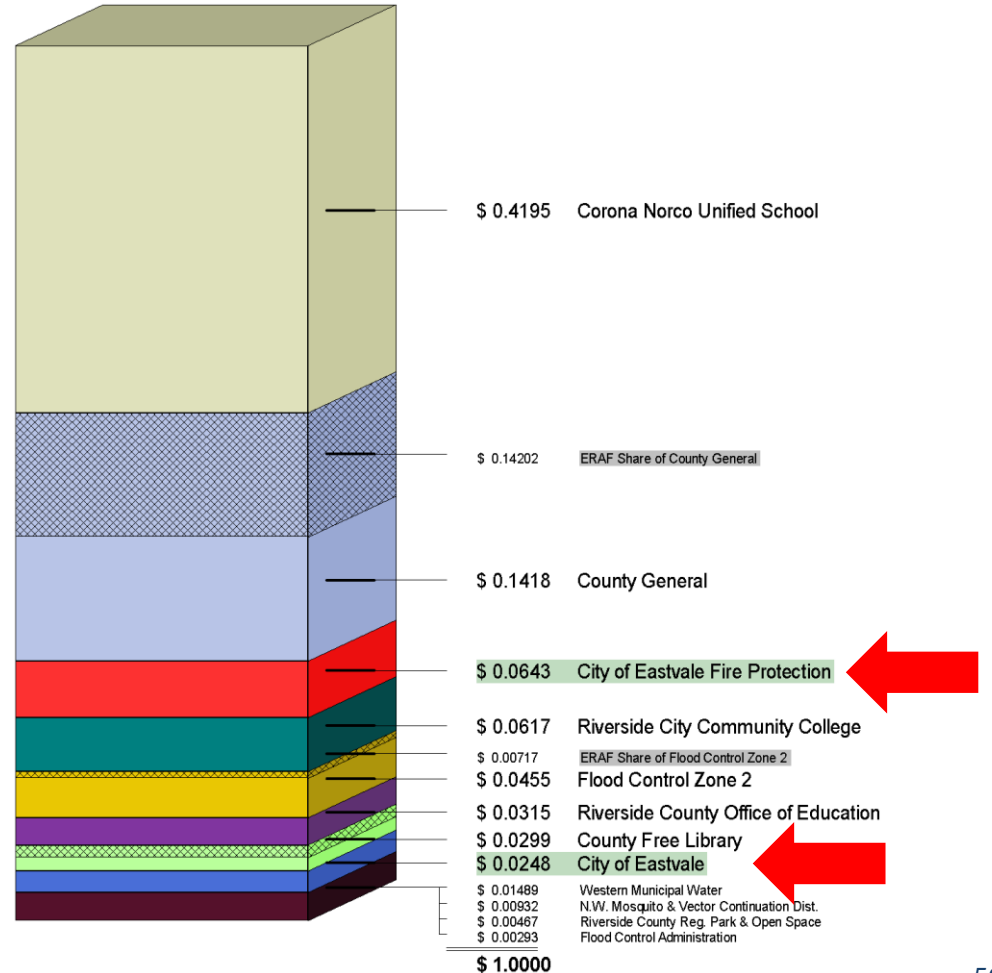
Section 2:

General Fund Revenue, Expenditure, & Reserve Projections

Property Tax

Eastvale
receives
\$0.0891 of
every dollar of
base property
tax paid

\$0.0248 is
general fund
revenue



Sales Tax

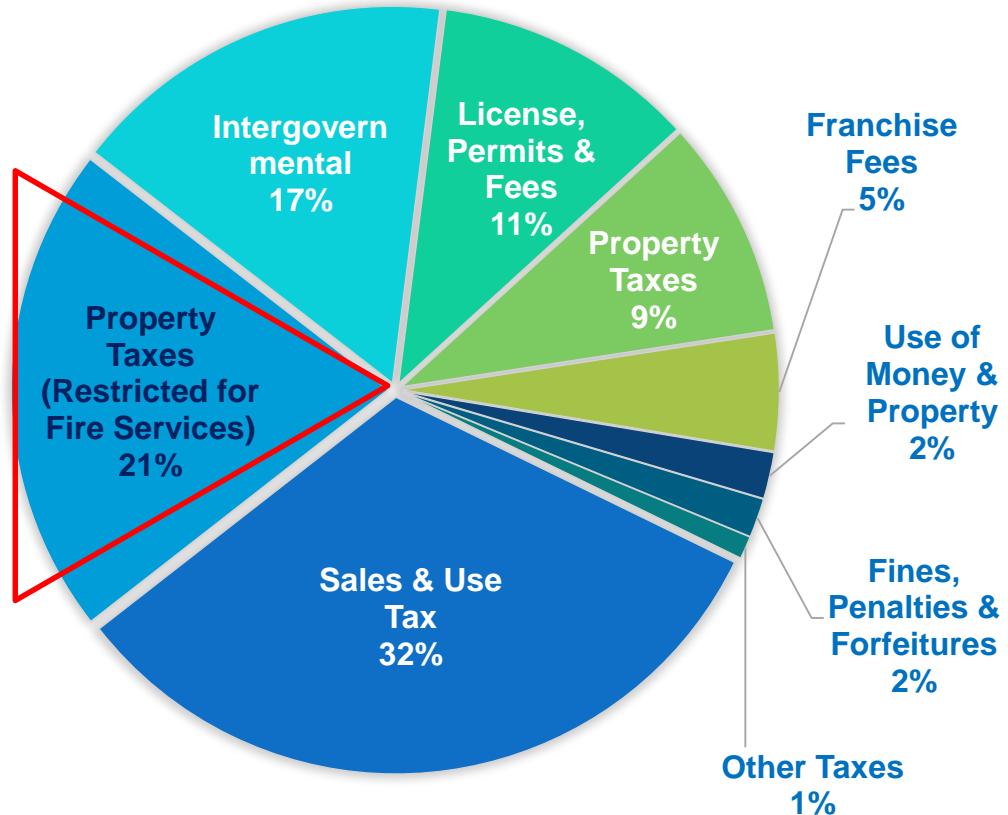
Current sales tax in
Eastvale is **7.75%**

**Eastvale receives
1% of taxable sales.**

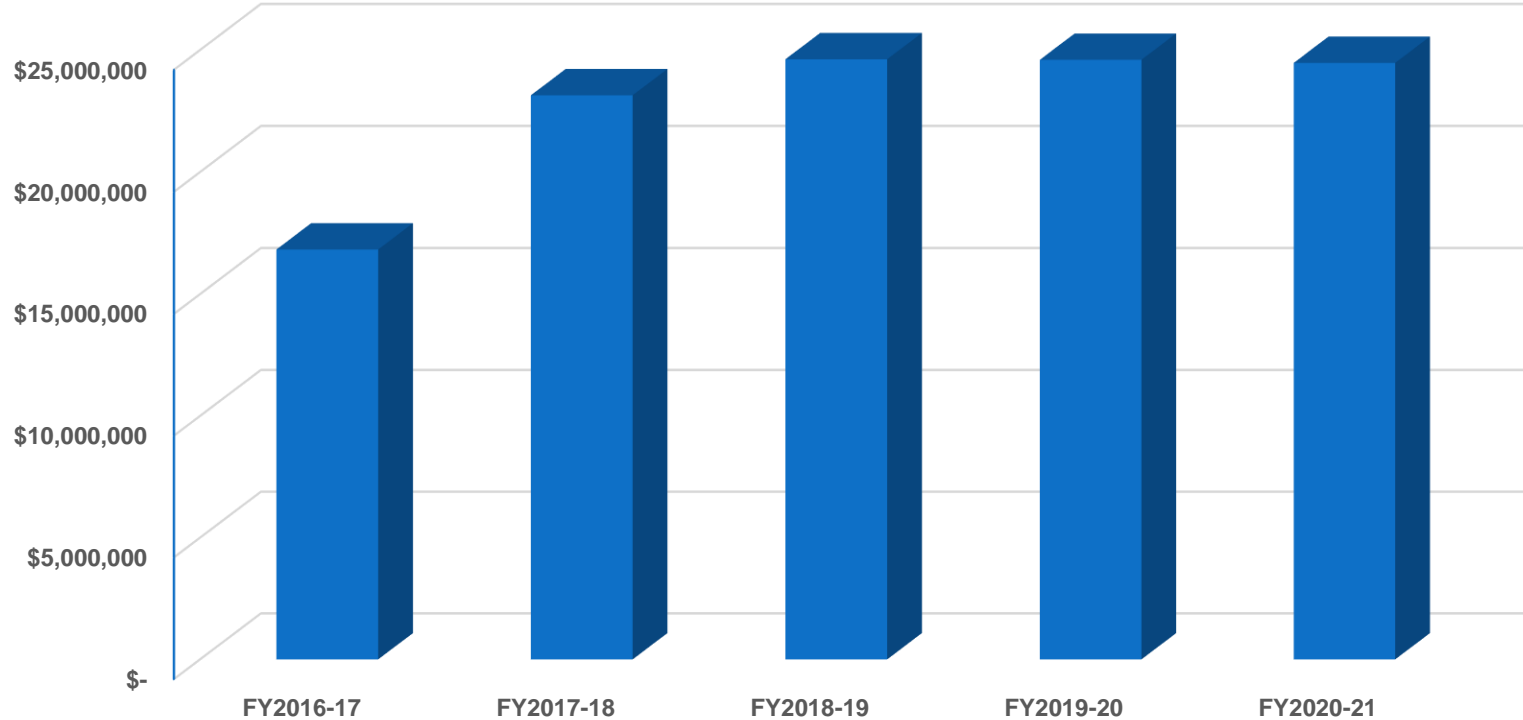
\$100 taxable sales =
\$1 to General Fund

General Fund Revenues by Category

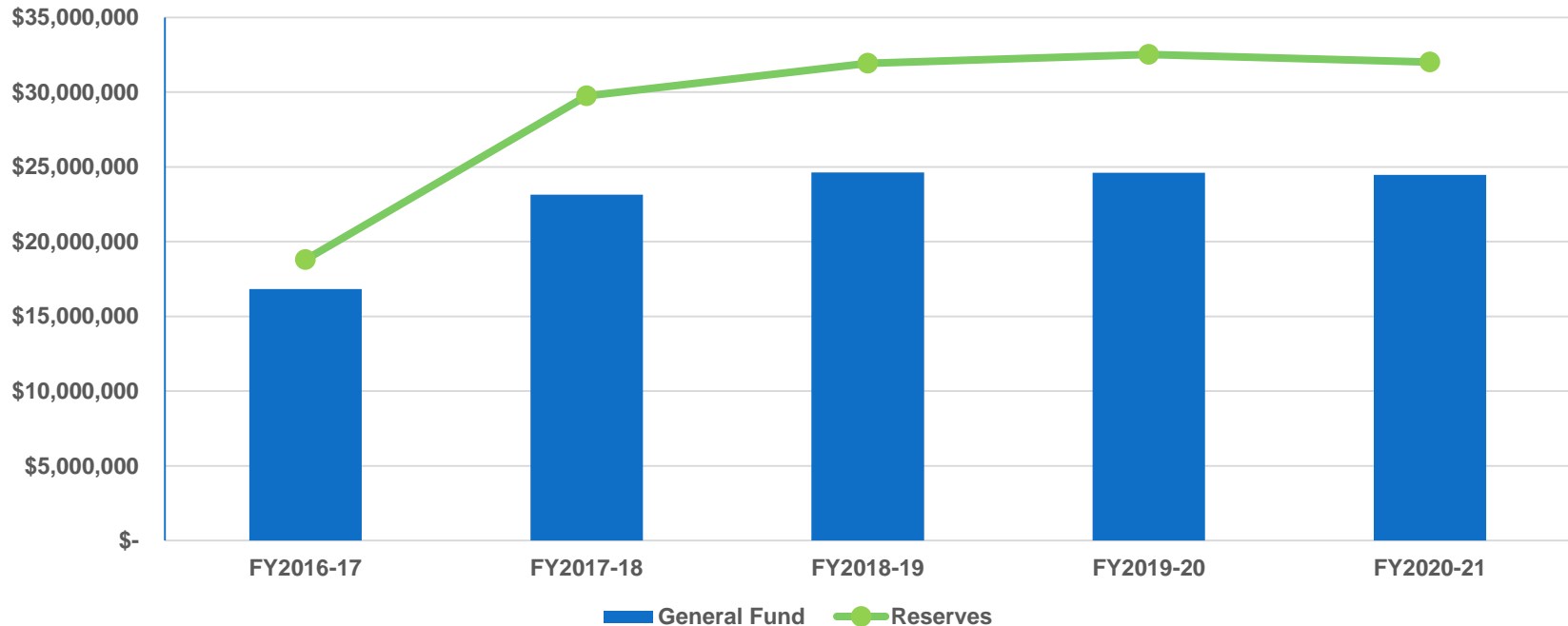
Sales and
Property Tax
makes up
**62% of our
general fund.**



General Fund Revenues

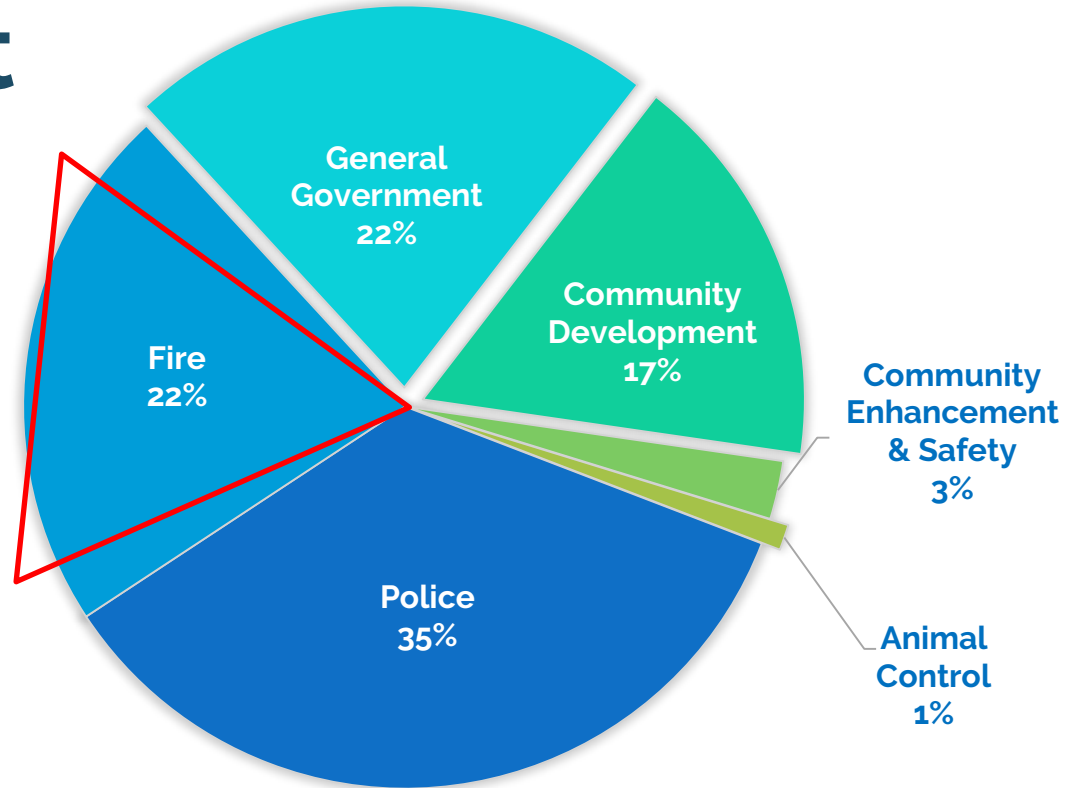


General Fund Revenues and Reserve Balances



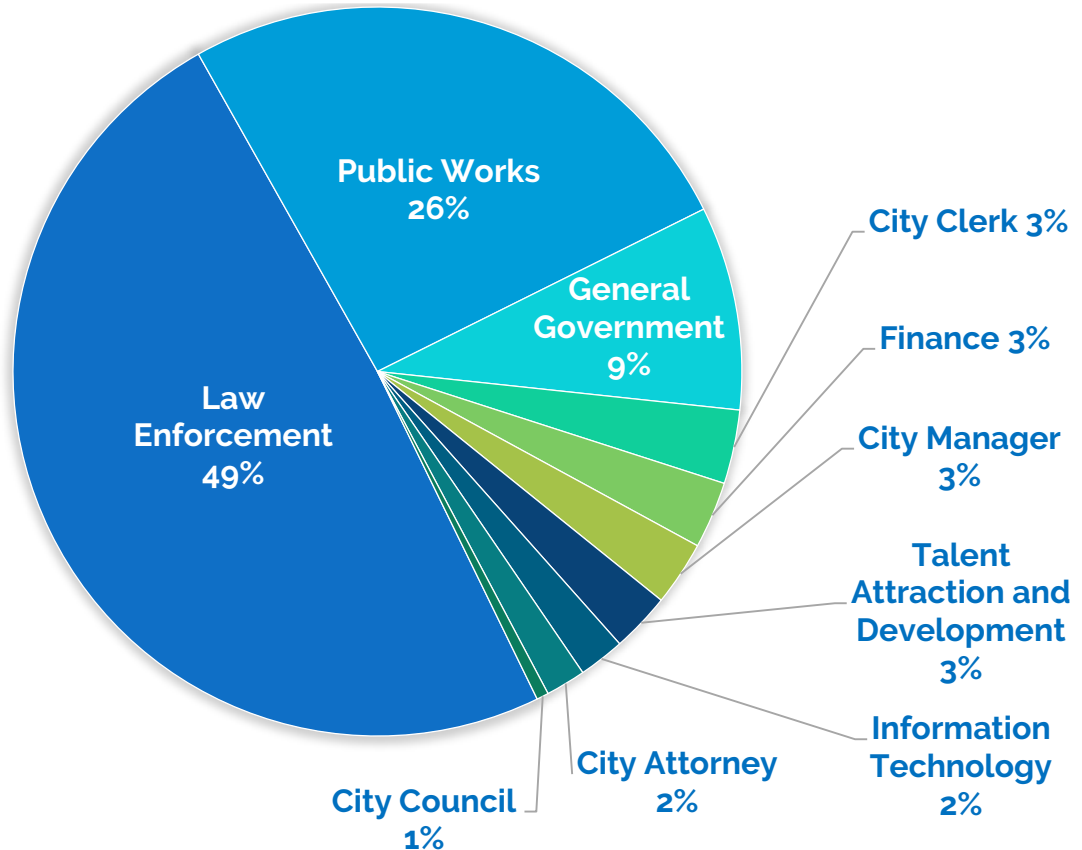
General Fund Expenditures by Department

Non-Safety
makes up
**40% of our total
general fund.**

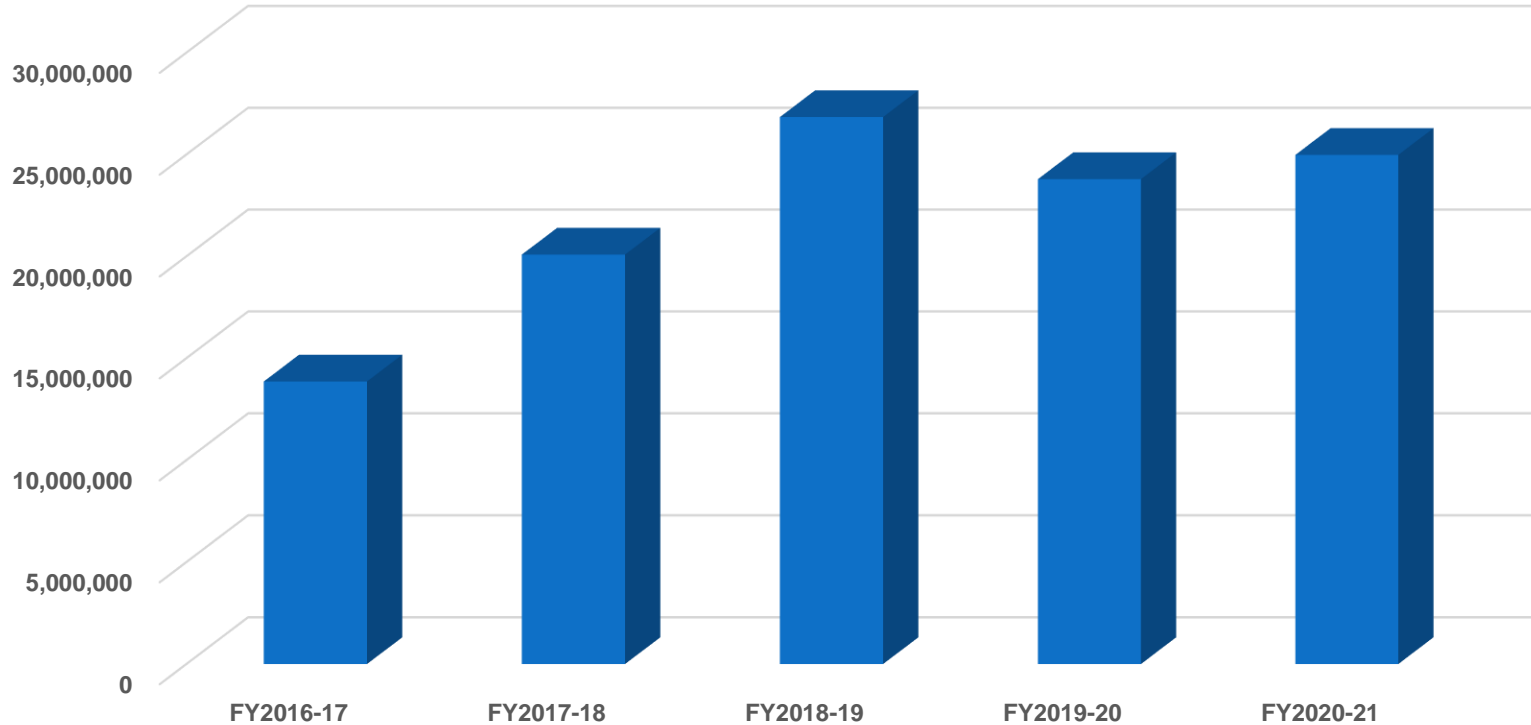


General Fund Expenditures by Department

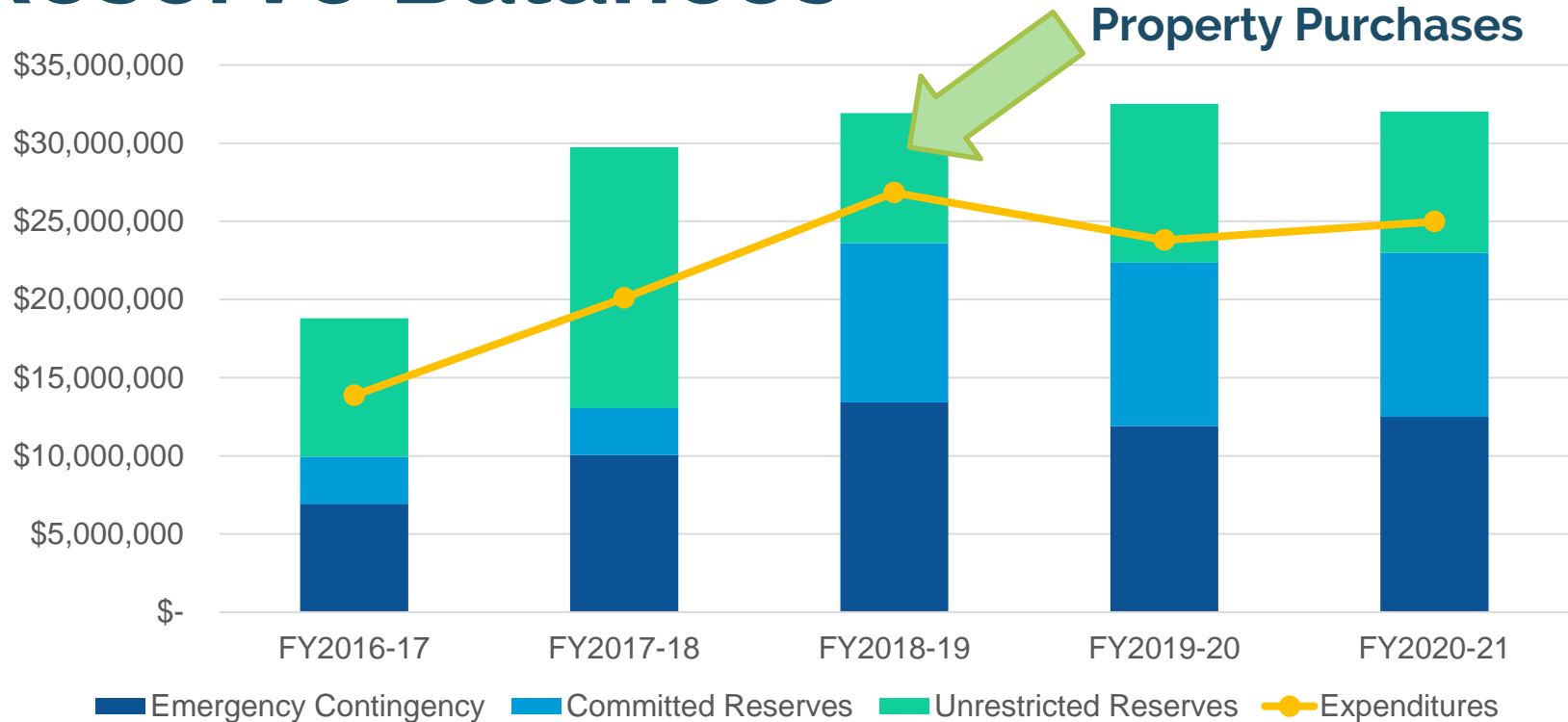
Non-Safety
makes up
**51% of our non-
restricted
general fund.**



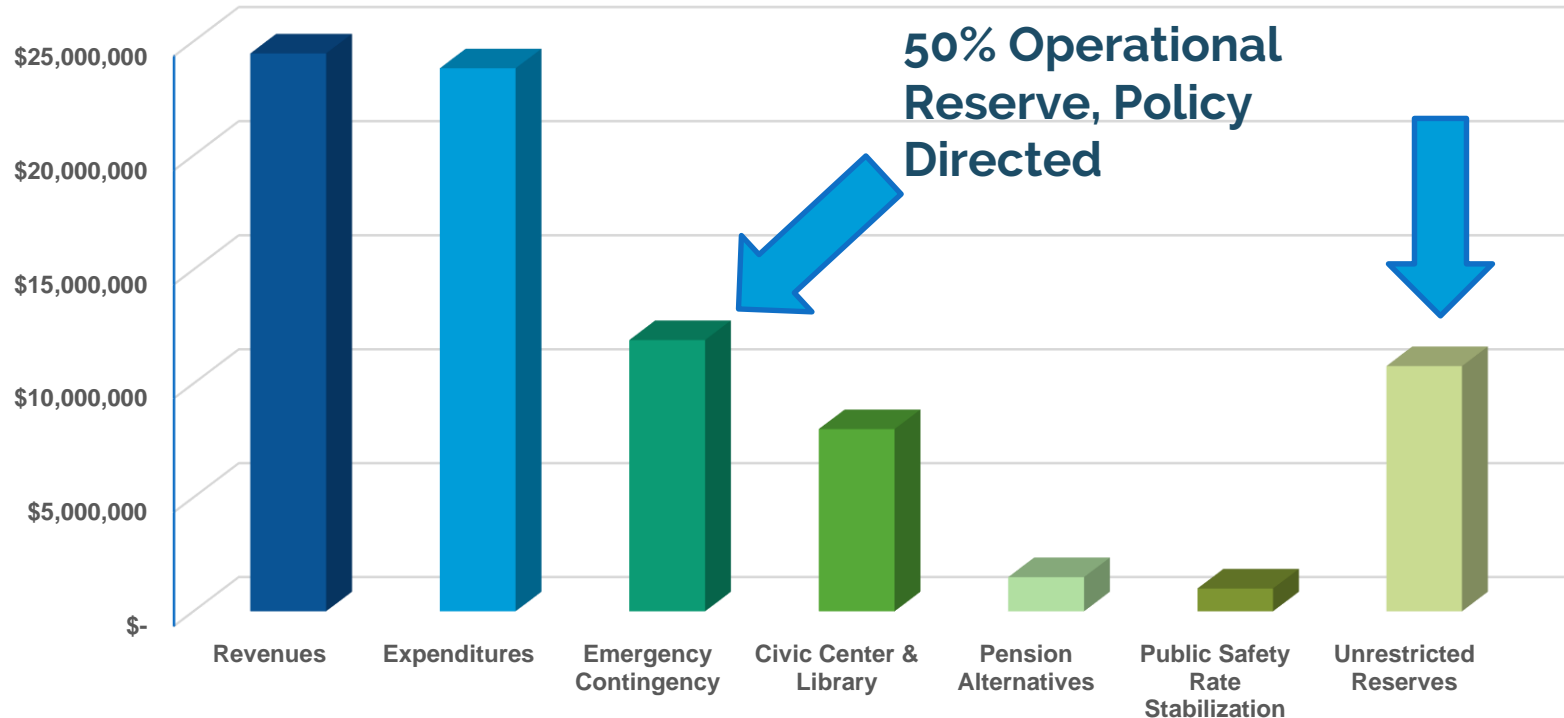
General Fund Expenditures



General Fund Expenditures and Reserve Balances



General Fund Reserves by Category



Next Steps for Budget Process

- Budget target established: Status Quo
- Departments review fee revenues with Finance
- Departments submit detailed expenditure budgets
 - Budgets reviewed by City Manager, Finance Director, and Department Heads
- Projected fund balances are calculated
- If fund balance is available, the following presentations are funding options

Section 3:

Police Staffing Model

Update

Eastvale Law Enforcement Staffing Options

Lieutenant Tim Martin

Eastvale Law Enforcement Budget

- **Overall Budget: \$10,136,391**
 - Patrol Operations (100 hours / day)
 - Special Enforcement Team (2 Deputies)
 - Traffic Team (2 Motors / 2 Accident Investigation Deputies)
 - 2 Dedicated Traffic CSOs
- **Patrol Operations: \$6,701,400**

Staffing – Sworn Deputies vs Community Service Officers (CSO)

Public Safety

Safety of the Deputy and the CSO

Future Growth – Hotel and Restaurants

Fiscally Responsible

Community Service Officers

What type of calls do they handle?

- Past Vehicle Burglaries
- Stolen Vehicles
- Past Thefts with no suspect information
- Frauds with no suspect information
- Runaways
- Missing Persons
- Mail Thefts
- Vandalisms
- Transportation of arrestees
- 5150 transportation to ETS
- Traffic Collisions / Traffic control
- Parking Citations
- Vehicle Tows
- Evidence collection
- Scene processing

Calls that could have been handled by CSOs in 2019

2019 Total Calls for service	24,587
Total calls CSOs could have handled	2,649 or 10.7% of total
THEFTS	559
FRAUDS	224
VEHICLE BURGLARIES	211
BURGLARIES	130
STOLEN VEHICLES	118

CSO CALLS 2019 BY DAY OF THE WEEK

DAY OF THE WEEK	TOTAL # OF PROJECTED CSO CALLS
MONDAY	460
TUESDAY	469
WEDNESDAY	399
THURSDAY	380
FRIDAY	371
SATURDAY	297
SUNDAY	273
TOTALS	2,649

PRIORITY 1 CALLS

- Murder
- Robbery
- Burglary in Progress
- Assault with a Deadly Weapon
- Kidnapping
- Rape in Progress
- Missing Child
- Attempt Suicide
- Juvenile Medical Aid (Child not breathing)
- Injury Traffic Collisions
- Drowning

PRIORITY 1 CALLS 2019 BY DAY OF THE WEEK

DAY OF THE WEEK	TOTAL # OF PRIORITY 1 CALLS
MONDAY	58
TUESDAY	48
WEDNESDAY	59
THURSDAY	49
FRIDAY	47
SATURDAY	48
SUNDAY	53
TOTALS	362

PRIORITY 1 CALLS HOURLY BREAKDOWN



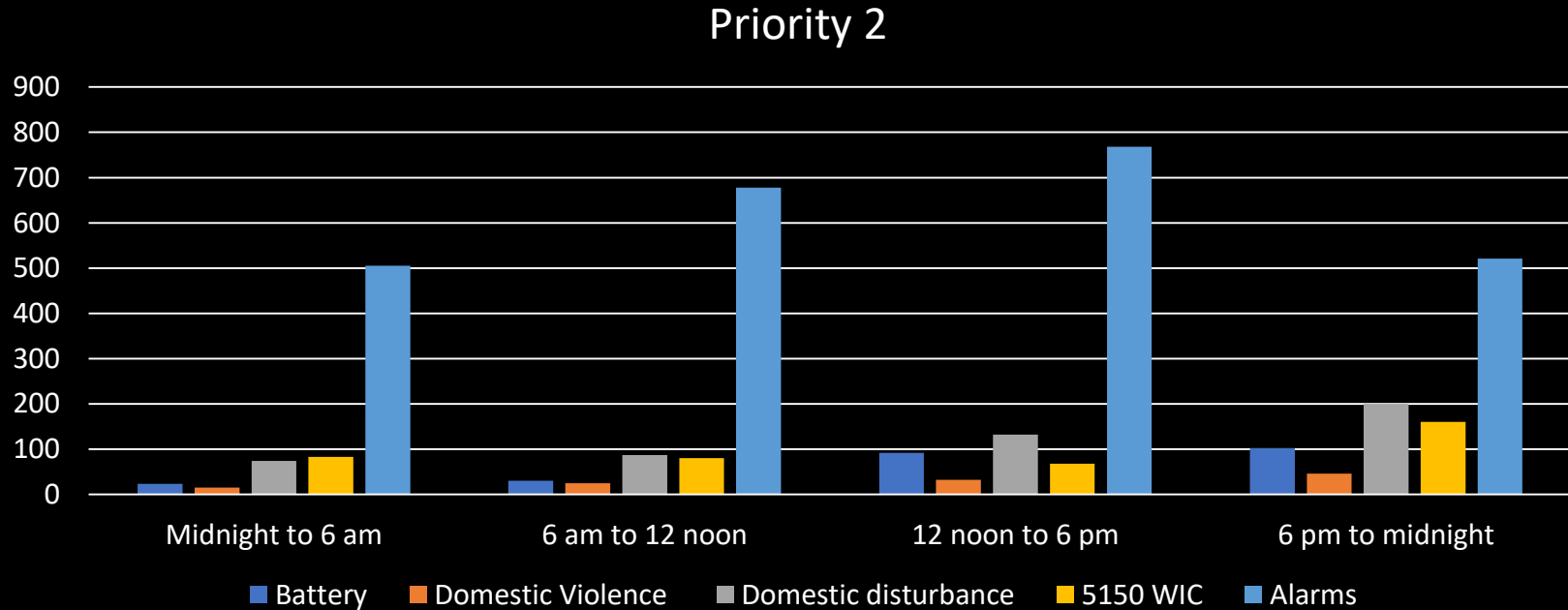
PRIORITY 2 CALLS HANDLED BY DEPUTIES

- Domestic Violence
- Domestic Disturbances
- Mentally Disturb Persons
- Suspicious Persons / Vehicles
- Suicide Threats
- Alarms
- Unattended Deaths
- Unknown Troubles
- Disoriented Persons
- Vicious Dogs

SAMPLE OF PRIORITY 2 CALLS

	Domestic Violence (273.5 & 243(e1))	Domestic Disturbances (415 DV)	Mentally Disturbed Person (5150 WIC)	Battery on a Person (Fight)	Alarms Open Doors	Totals
Monday	11	66	28	25	345	475
Tuesday	22	61	31	24	396	534
Wednesday	18	61	38	31	351	499
Thursday	21	55	35	37	360	508
Friday	12	76	31	43	365	527
Saturday	15	84	41	45	364	549
Sunday	18	91	25	42	294	470
Total	117	494	229	247	2,475	3,562

PRIORITY 2 CALLS HOURLY BREAKDOWN



Special Enforcement Team Deputies

- Robbery Investigations
- Burglary Investigations
- Crimes Against Persons
- Indoor Marijuana Cultivation (21 locations since 1/1/19)
- Surveillance – Undercover operations
- BAIT Operations
- Bike Patrol
- Homeless Outreach
- Quality of Life
- Proactivity
- Parole / Probation Sweeps
- Warrant Sweeps
- 290 PC Compliance Sweeps
- Gang Investigations
- Narcotic Investigations
- Special Events
 - Tailgate Fest
 - Picnic in the Park

Workload-Based Staffing Formula

Minimum Staffing

The following slides shows cost savings based on:

Redistribution of Deputies, CSOs and
SET

Staffing Options and Patrol Costs

	Patrol Deps per day	Sworn Traffic Deputies	Sworn SET Deputies	CSOs assigned to Traffic	CSOs assigned to Patrol	Total # of Personnel	Total Cost	Increase / Decrease from current
Current	8.33	4	2	2	0	16.33	\$8,960,675	0
Option #1	7.33	4	2	2	2	17.33	\$8,423,277	-\$537,398
Option #2	7.66	4	2	2	2	17.66	\$8,691,334	-\$269,341
Option #3	8.0	4	2	2	2	18.00	\$8,959,390	-\$1,285
Option #4	7.33	4	4	2	2	19.33	\$9,108,542	\$147,867
Option #5	7.66	4	4	2	2	19.66	\$9,376,598	\$415,923
Option #6	8.0	4	4	2	2	20.00	\$9,644,654	\$683,979

QUESTIONS ?

Section 4:

Funding Options

Funding Options

- **“Strengthen Organizational Development”**
 - Enhance NeoGov Software \$25K

Level 1A, Target #4, Goal #1

Funding Options

- **“Enhance Transparency e.g. Open Government”**
 - Financial Software,
Springbrook Upgrade \$57K

Target #5, Goal #1

Funding Options

- **“Identify Additional Revenue Opportunities”**
 - User Fee Study \$75k

Target #5, Goal #5

Funding Options

- “Create Value Added Development”

- General Plan 2040 for FY 2020-21

■ General Fund	\$350k
■ SB 1 Gas Tax	\$150k
■ Total	\$500k

Target #3, Goal #3

Funding Options

- **“Create appealing signage at entry and exit points in the City to welcome residents and guests to Eastvale”**
 - Explore signage options \$40K

Target #6, Goal #6

Funding Options

- **“Evaluate long-term law enforcement costs and sustainability, or increased development to fund public safety”**
 - Which Staffing Model Option?

Target #5, Goal #7

Funding Options

- **“Continue to Save Money and Expand Reserves”**

- Library/City Hall Reserve \$8M
- Pension \$1.5M
- Public Safety Rate Stabilization \$1.0M
- Police Substation Reserve ?

Target #6, Goal #4

Funding Options – Total

• TAD Software Upgrade	\$25K
• Financial Software Upgrade	\$48K
• Financial Transparency Software	\$9K
• User Fee Study	\$75K
• General Plan 2040	\$500K
• City Entrance Signage	\$40K
• Police Staffing Model Adjustments	?
• Reserves	?

Questions?